

DEPARTMENTAL BUDGET INFORMATION POLICE (37)

MISSION

The mission of the Detroit Police Department is to set new standards of excellence in policing through integrity, innovation and training.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of 13 precincts strategically located throughout the city. The department is comprised of Four Thousand Two Hundred Seventy One (4,271) uniformed personnel and Six Hundred Twelve (612) civilian personnel, which makes it the largest general fund agency.

The department operates several other units including the Harbormaster Unit, the Auto Pound, the Police Athletic League (PAL), the Rouge Park Range and the Weights and Measures Unit which was formerly a part of the Consumer Affairs Department.

MAJOR INITIATIVES

The Emergency Services Center-Southwest (formerly Public Safety Mall) is scheduled for completion in 2005. This facility will replace the current Third and Fourth Precincts.

Development of an Early Warning System risk assessment tool is one of the department's initiatives. The system will benefit members in training, expedite discipline cases, augment the understanding and legality of rulings and can be based on arbitration decisions.

Supervisor, new recruit, in-service and command staff training continues to be a department priority. New leadership training classes have been added to the training curriculum. Experts from around the country in various fields of expertise will be utilized to enhance the department's training program.

New technologies are being explored to put the department on the "cutting edge" of the information highway. A new Computer Aided Dispatch (CAD) system and Records Management System (RMS) are a major part of the department's technological plan.

The Detroit Police Department (DPD) Homeland Security (HLS), a sub-entity of Eastern Operations Bureau is developing a Regional Response and Emergency Preparedness Procedures/Program which is consistent with Mayor Kwame M. Kilpatrick's Homeland Security Action Items, 10 Point Plan. DPD HLS will be the liaison with local, state, federal and private enterprises on homeland security issues. It will also respond to emergency or critical homeland security incidents and the Emergency Operations Center with the Homeland Security Coordinator.

The department will continue the initiatives that have resulted in a reduction in crime in the City of Detroit. Most notably, aggressive efforts will be increased and enhanced in the areas of narcotic and vice enforcement, burglary and robbery reduction and auto theft and rape reduction.

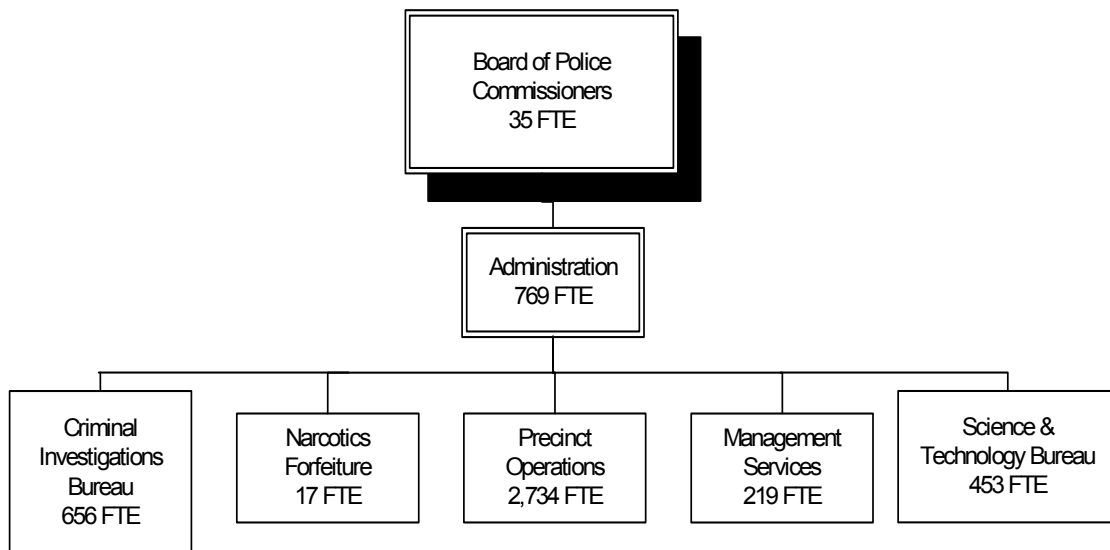
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PLANNING FOR THE FUTURE

The Detroit Police Department is planning several new construction projects in the next five years:

- Police Headquarters
- Police Training facility
- Crime Lab
- Prisoner Detention Center

The department also intends to upgrade to an 800 MHz radio system, which will allow clear radio communication between various public safety entities. The upgrade will include the purchase of new radio equipment.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Reduce crime throughout the City: Part 1 offenses	N/A	53,592	53,712
Improve framework for receipt, review, investigation and resolution of complaints concerning the Police Department: Number of complaints	1,371	1,600	1,800
Introduce quality measurement concepts and practices to ensure fiscal accountability: Number of grants received	22	22	26
Maximize department resources to deliver high-quality focused and cost-effective services: Vehicles confiscated (OTE's)	1,009	1,109	1,220
Achieve and exceed present quota of truck inspections: Truck inspections	1,061	700	1,200

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 233,172,664	\$ 234,133,123	\$ 240,031,567	\$ 5,898,444	3%
Employee Benefits	104,912,521	162,224,309	209,749,847	47,525,538	29%
Prof/Contractual	7,364,408	4,185,534	4,380,928	195,394	5%
Operating Supplies	6,317,333	5,273,490	5,102,071	(171,419)	-3%
Operating Services	9,065,160	10,280,369	10,712,668	432,299	4%
Capital Equipment	3,938,293	1,781,786	5,984,728	4,202,942	236%
Capital Outlays	798,802	6,125,185	6,827,000	701,815	11%
Other Expenses	3,533,989	7,540,850	4,747,926	(2,792,924)	-37%
TOTAL	\$ 369,103,170	\$ 431,544,646	\$ 487,536,735	\$ 55,992,089	13%
POSITIONS	4,534	4,925	4,883	(42)	-1%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 55,119,949	\$ 55,000,000	\$ 55,000,000	\$ -	0%
Licenses/Permits	565,418	185,000	1,751,641	1,566,641	847%
Fines/Forfeits/Penalties	5,628,179	3,880,000	3,880,000	-	0%
Rev from Use of Assets	(781,039)	-	-	-	0%
Grants/Shared Taxes	5,215,795	8,300,215	7,156,579	(1,143,636)	-14%
Sales & Charges	11,854,056	17,103,461	10,790,545	(6,312,916)	-37%
Sales of Assets	118,622	69,999	70,000	1	0%
Contrib/Transfers	2,087,577	2,925,501	1,545,329	-	0%
Miscellaneous	4,475,662	2,827,100	8,977,100	6,150,000	218%
TOTAL	\$ 84,284,219	\$ 90,291,276	\$ 89,171,194	\$ 260,090	0%